

Highway Operations

STARS Number & Budget Unit: 290 TRFD

Bill Number & Chapter: H666 (Ch.360), H696 (Ch.404)

PROGRAM DESCRIPTION: The Division of Highway Operations: 1) directs statewide activities regarding maintenance of highways and capital improvements; 2) provides specialized testing services for highway construction; 3) manufactures signs; 4) manages the installation of traffic control devices; 5) administers federal-aid safety improvement projects and highway safety tasks; 6) protects highways from oversize, overweight, and other dangerous usage; 7) develops projects to improve state and local highway systems as needed to save lives, prevent accidents, and to transport people and goods efficiently and effectively; and 8) maximizes the use of federal, state and local funds for construction.

DIVISION SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
Dedicated	122,082,600	120,024,200	130,351,200	140,697,100	141,199,100	139,919,100
Federal	14,479,600	11,883,800	14,650,600	13,502,700	13,792,800	13,573,500
Total:	136,562,200	131,908,000	145,001,800	154,199,800	154,991,900	153,492,600
Percent Change:		(3.4%)	9.9%	6.3%	6.9%	5.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	76,015,300	72,209,000	80,580,300	84,319,900	86,975,900	84,968,400
Operating Expenditures	41,570,800	41,111,200	44,552,400	47,237,200	45,118,300	45,840,500
Capital Outlay	16,513,600	17,239,400	17,406,600	20,180,200	20,435,200	20,221,200
Trustee/Benefit	2,462,500	1,348,400	2,462,500	2,462,500	2,462,500	2,462,500
Total:	136,562,200	131,908,000	145,001,800	154,199,800	154,991,900	153,492,600
Full-Time Positions (FTP)	1,328.00	1,330.00	1,328.00	1,329.00	1,329.00	1,329.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2008 Original Appropriation	1,328.00	0	130,351,200	14,650,600	145,001,800
Non-Cognizable Funds and Transfers	1.00	0	(35,000)	(65,000)	(100,000)
FY 2008 Estimated Expenditures	1,329.00	0	130,316,200	14,585,600	144,901,800
Removal of One-Time Expenditures	0.00	0	(17,416,800)	0	(17,416,800)
Base Adjustments	0.00	0	1,491,500	(1,491,500)	0
FY 2009 Base	1,329.00	0	114,390,900	13,094,100	127,485,000
Benefit Costs	0.00	0	2,064,300	253,200	2,317,500
Replacement Items	0.00	0	20,221,200	0	20,221,200
Risk Management Cost Increases	0.00	0	676,100	0	676,100
Change in Employee Compensation	0.00	0	1,844,400	226,200	2,070,600
FY 2009 Maintenance (MCO)	1,329.00	0	139,196,900	13,573,500	152,770,400
8. Trailer Appropriation	0.00	0	722,200	0	722,200
FY 2009 Total Appropriation	1,329.00	0	139,919,100	13,573,500	153,492,600
% Change From FY 2008 Original Approp.	0.1%	0.0%	7.3%	(7.4%)	5.9%

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increased from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. No general inflationary increases were provided. The Change in Employee Compensation was funded at 3%. The statewide cost allocation for risk management costs is estimated to increase by \$676,100. This program received \$20,180,200 for replacement items that will include new vehicles, laboratory equipment, heavy equipment for road maintenance, and shop equipment. Of this amount, \$10,793,000 will be used to purchase heavy equipment through the buy-back program.

OTHER LEGISLATION: H696 is a trailer appropriation to four separate pieces of legislation that address registration fees and driver instruction permit fees. Of the estimated revenue that will be raised, \$722,200, or 48%, will be directed to the highway operations and maintenance program.

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0260-02 State Highway (Ded)	1,097.50	75,483,400	43,523,700	0	0	0	119,007,100
OT D 0260-02 State Highway (Ded)	0.00	0	6,000	20,221,200	0	0	20,227,200
D 0260-04 St Highway (Billing)	0.00	0	385,600	0	0	0	385,600
D 0260-05 St Highway (Local)	4.50	201,000	98,200	0	0	0	299,200
F 0260-03 State Highway (Fed)	227.00	9,284,000	1,827,000	0	2,462,500	0	13,573,500
Totals:	1,329.00	84,968,400	45,840,500	20,221,200	2,462,500	0	153,492,600